Unscheduled, General Fund Overtime Hours
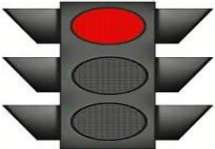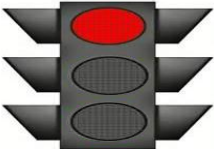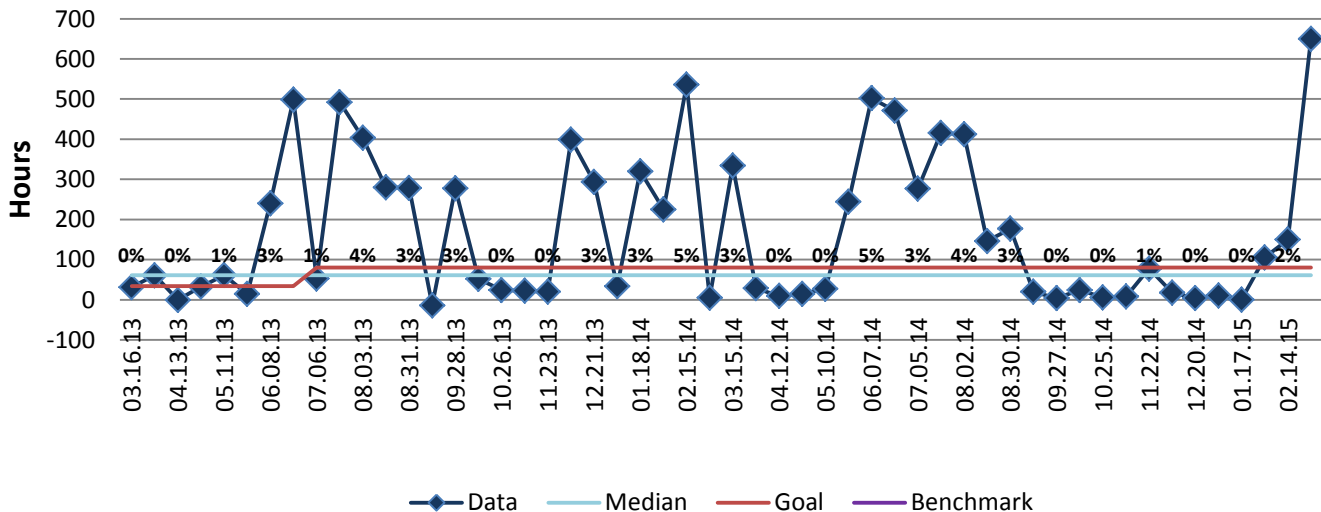# Codes & Regulations

LouieStat

KPI Owner: Robert Kirchdorfer   **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Bi-weekly average: 74 hours Goal: Reduce unscheduled general fund overtime hours paid to 80 hours per pay period in FY14 Benchmark: TBD	Data Source: PeopleSoft - Expense Distribution Goal Source: Department Leadership Team Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step:

How Are We Doing?

03.02.14-02.28.15 12 Month Goal	03.02.14-02.28.15 12 Month Actual		02.15.15-02.28.15 Goal	02.15.15-02.28.15 Actual	
2,080	**4,136**	🔴	**80**	**650**	🔴
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

⬇ Good

Legend: Data — Median — Goal — Benchmark

Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.